

Fiscal Year 2014 Comprehensive Staffing Model											
		Elementary Schools (Pre-S/Pre-K through 5th Grade)		Education Campuses (Pre-S/Pre-K through 8th Grade)		Middle Schools (6th Grade Through 8th Grade)		High Schools (9th Grade Through 12th Grade)		School Budget Category	
Position Allocation	Average Cost	Student Enrollment Projection/Student Type	Full-Time Employee Allocation	Student Enrollment Projection/Student Type	Full-Time Employee Allocation	Student Enrollment Projection/Student Type	Full-Time Employee Allocation	Student Enrollment Projection/Student Type	Full-Time Employee Allocation		
School Principal	\$153,925	All Elementary Schools receive an allocation for School Principal.	1.0	All Education Campuses receive an allocation for School Principal.	1.0	All Middle Schools receive an allocation for School Principal.	1.0	All High Schools receive an allocation for School Principal.	1.0	School Leadership	
Pre-School, Mixed Age (Pre-S/Pre-K) & Pre-Kindergarten Teacher (Early Childhood Education)	\$96,670	Early Childhood Education teachers were allocated to Elementary Schools based on the established number of early childhood classes to be offered. Each class received 1 full-time teacher.		Early Childhood Education teachers were allocated to Education Campuses based on the established number of early childhood classes to be offered. Each class received 1 full-time teacher.		Middle Schools do not receive Early Childhood Education allocations.		High Schools do not receive Early Childhood Education allocations.		Classroom & Core Subject Teacher	
Pre-School Educational Aide	\$30,679	Early Childhood Education aides were allocated to Elementary Schools based on the established number of early childhood classes to be offered. Each class received 1 full-time aide.		Early Childhood Education aides were allocated to Education Campuses based on the established number of early childhood classes to be offered. Each class received 1 full-time aide.		Middle Schools do not receive Educational Aide allocations.		High Schools do not receive Educational Aide allocations.			
Pre-Kindergarten Educational Aide	\$30,679										
Kindergarten Educational Aide	\$30,679										
Kindergarten-5th Grade Classroom Teacher	\$96,670	General Education Teachers were allocated to Elementary Schools based on an analysis of their expected number of classrooms. Each projected classroom was paired with 1 full-time teacher allocation.		General Education Teachers were allocated to Elementary Grades based on an analysis of their expected number of classrooms. Each projected classroom was paired with 1 full-time teacher allocation. Middle Grades' Teachers remain part of the Education Campus' Flexible Staffing Positions.		Middle School Teachers remain part of the Middle Schools' Flexible Staffing Positions.		High School Teachers remain part of the High Schools' Flexible Staffing Positions.			
Related Arts Teacher Allocation	Art Teacher	Art, Music, Physical Education and World Language (or the "Related Arts" teachers were allocated as a single allocation, based on the following enrollment thresholds: • Schools with 250 or fewer students received a total of 2.5 teacher positions for related arts. • Schools with 250 to 400 students received a total of 3.0 teacher positions for related arts. • Schools with 400 to 600 students received a total of 4.5 teacher positions for related arts. • Schools with over 600 students received a total of 5.5 teacher positions for related arts.		Art, Music, Physical Education and World Language (or the "Related Arts" teachers were allocated as a single allocation, based on the following enrollment thresholds: • Schools with 250 or fewer students received a total of 2.5 teacher positions for related arts. • Schools with 250 to 400 students received a total of 3.0 teacher positions for related arts. • Schools with 400 to 600 students received a total of 4.5 teacher positions for related arts. • Schools with over 600 students received a total of 5.5 teacher positions for related arts. *At Education Campuses, only elementary grades qualify for the Art/Music/Physical Education/World Language Allocation		Middle Schools do not receive a specific allocation for Art, Music & Physical Education. This staffing is provided through 6th-12th Grade Teacher allocation listed below.		High Schools do not receive a specific allocation for Art, Music & Physical Education. This staffing is provided through 6th-12th Grade Teacher allocation listed below.		Related Arts Teachers; School Librarians	
	Music Teacher										
	Physical Education Teacher										
	World Language Teacher										
	Librarian/Media Specialist										
		0-400	0.5	0-400	0.5	0-400	0.5	0-400	0.5		
		400+	1.0	400+	1.0	400+	1.0	400+	1.0		
Instructional Coach	\$96,670	All Elementary Schools receive an allocation for Instructional Coach.	1.0	All Education Campuses receive an allocation for Instructional Coach.	1.0	All Middle Schools receive an allocation for Instructional Coach.	1.0	All High Schools receive an allocation for Instructional Coach.	1.0		
Social Worker	\$96,670	For all schools, the allocation for Social Worker & School Psychologist is based on a formula incorporating the school's: • Total # of Assessments (functional behavior, social history & psychological) held during the past school year; • Total # of Student Support Team meetings held during the past school year; • Total # of Manifestation Determination meetings held during the past school year; • Total # of IEPs; • Total # of IEPs with behavior support-related services; • Total # of Behavior Support Service (BSS) hours present in the school's IEPs; • Total # of Consultation BSS hours present in the school's IEPs.								Schoolwide Instructional Support Staffing	
Psychologist	\$96,670										
Special Education Staffing	Special Education Teacher, Special Education Instructional Aide, & Special Education Behavior Technician	Special Education Classification		Definition				Teacher / Student Ratio		Aide / Student Ratio	
		Part-Time, 0-8 hours		Students with eight or fewer total hours of specialized instruction.				1:18		NA	
		Part-Time, 8.1-16 hours		Students with more than eight but fewer than or equal to 16 total hours of specialized instruction.				1:15		NA	
		Part-Time, 16.1-24.0 hours		Students with more than 17 but fewer than or equal to 24 total hours of specialized instruction.				1:12		NA	
		Full-Time Autism		Students age 5 and older with more than 24 total hours of specialized instruction and a primary disability of autism spectrum disorder.				1:8		1:3	
		Full-Time Early Childhood Autism		Students aged 3-5 with more than 24 total hours of specialized instruction and a primary disability of autism spectrum disorder.				1:8		1:3	
		Full-Time Behavior		Students with more than 24 total hours of specialized instruction and a primary disability of emotional disturbance.				1:10		1 Aide per 10 1 Behavior Tech per 10	
		Full-Time Intellectual Disabilities		Students with more than 24 total hours of specialized instruction whose primary disability is an intellectual disability.				1:10		1:10	
		Full-Time Learning Disabilities		Students with more than 24 total hours of specialized instruction whose primary disability is a specific learning disability.				1:15		1:15	
		Full-Time Early Learning Support (Non-Categorical)		Students in early childhood (PS/PPK) through second grade with more than 24 total hours of specialized instruction who are not served by another self-contained program.				1:10		1:10	
		Full-Time Other		Students with more than 24 total hours of specialized instruction and primary disabilities of MD, OHI, SLI, Hearing, Vision or TBI. (Definitions available in budget guide.)				1:10		1:10	

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Position Allocation		Average Cost	Student Enrollment Projection/Student Type	Full-Time Employee Allocation	Student Enrollment Projection/Student Type	Full-Time Employee Allocation	Student Enrollment Projection/Student Type	Full-Time Employee Allocation	Student Enrollment Projection/Student Type	Full-Time Employee Allocation		
ELL Staffing	English Language Learner (ELL) Teacher	\$96,670	Level I through Level IV ELL Students	1:22	Level I through Level IV ELL Students*	1:22	Level I ELL Students	1:15	Level 1	1:15	English Language Learner Staffing	
	English Language Learner (ELL) Bilingual Counselor	\$96,670	Level 1 through Level IV ELL Students	1:100	*At Education Campuses, middle grades follow the Middle School ratio for ELL allocations.		Level II through Level IV ELL Students	1:22	Level II through Level IV ELL Students	1:22		
					Level 1 through Level IV ELL Students	1:100	Level 1 through Level IV ELL Students	1:100	Level 1 through Level IV ELL Students	1:100		
Proving What's Possible (PWP)	Assistant Principal for Literacy (APL) via Proving What's Possible (PWP)	\$123,432	Assistant Principals for Literacy (APL) are allocated to select schools based on need as identified via student performance testing.								School Leadership	
	Reading Specialist via Proving What's Possible (PWP)	\$96,670	Reading Specialists are allocated to select schools based on need as identified via student performance testing.								Schoolwide Instructional Support Staffing	
	Extended Day Program via Proving What's Possible (PWP)	\$300,000	Schools participating in the extended day program through the Proving What's Possible (PWP) program receive an allocation of approximately \$300,000 in order to support extended day activities, loaded in the school's budget in accordance with the school's submitted spend plan.								Other Costs (except PS)	
	Continuation Grants via Proving What's Possible (PWP)	Various	Schools receiving continuation grants via Proving What's Possible (PWP) receive an allocation to support continuing personnel & programs from the original grant application received in FY13.								Other Costs (except PS)	
Innovative School Model	Assistant Principal for Intervention (API) for Students Forward (formerly FSS)	\$123,432	Elementary Schools do not participate in the Students Forward program.		Education Campuses do not participate in the Students Forward program.		1 API allocation at Middle Schools participating in Students Forward.		High Schools do not participate in the Students Forward program.		School Leadership	
	International Baccalaureate (IB) Coordinator	\$90,377	1 Coordinator allocated to schools initiating or continuing the IB Candidacy Process in FY14.								Schoolwide Instructional Support Staffing	
	Schoolwide Enrichment Model (SEM) Coordinator	\$100,000	1 Coordinator allocated to schools participating in the SEM program in FY14.								Schoolwide Instructional Support Staffing	
	Race to the Top (RTTT) Instructional Developer	\$96,670	1 Instructional Developer allocated to schools identified as part of Race to the Top (RTTT) grant application.								Schoolwide Instructional Support Staffing	
School Improvement Grant (SIG) funded Assistant Principals & Teachers	\$96,670 (Teacher)	Position(s) allocated to schools as identified as part of the School Improvement Grant (SIG) grant application.								Classroom & Core Subject Teacher		
	\$123,432 (AP)									School Leadership		
	After-School Program (ASP) & Evening Credit Recovery (ECR)	\$37/hour (teachers); \$16/hour (aides)	Title I eligible Elementary Schools, Education Campuses, and Middle Schools receive an allocation to operate the After-School Program (ASP) based on FY13's student average daily attendance (ADA).						High Schools receive an allocation to operate Evening Credit Recovery (ECR) based on FY13 needs.		Other Costs (except PS)	
	Extended Day Program via Proving What's Possible (PWP)	\$300,000	Schools participating in the extended day program through the Proving What's Possible (PWP) program receive an allocation of approximately \$300,000 in order to support extended day activities, loaded in the school's budget in accordance with the school's submitted spend plan.								Other Costs (except PS)	
	Custodial Foreman	\$62,006	Custodial allocations for all schools for FY14 was based on the exact complement of custodial staff budgeted for in FY13, with adjustments made for schools undergoing grade expansions, significant facility upgrades or expansions, or significant enrollment increases via school consolidation.								Custodial Staffing	
	Custodian RW-5	\$45,337										
	Custodian RW-3	\$36,109										
END REQUIRED STAFFING SECTION												
Flexible Staffing Positions	Position Allocation	Average Salary	Student Enrollment Projection/Student Type	Full-Time Employee Allocation	Student Enrollment Projection/Student Type	Full-Time Employee Allocation	Student Enrollment Projection/Student Type	Full-Time Employee Allocation	Student Enrollment Projection/Student Type	Full-Time Employee Allocation	Classroom & Core Subject Teacher	
	6th-12th Grade Teachers	\$96,670	General Education teachers for elementary schools are part of the school's required staffing allocation.		6th Grade through 8th Grade Students	1:22	6th Grade through 8th Grade Students	1:22	6th Grade through 8th Grade Students	1:22		
					9th Grade through 12th Grade Students	1:24	9th Grade through 12th Grade Students	1:24	9th Grade through 12th Grade Students	1:24		
	Assistant Principal	\$123,432	0-300	0.0	0-300*	0.0	Middle Schools are allocated Assistant Principals at a ratio of 1:300	High Schools are allocated Assistant Principals at a ratio of 1:300			School Leadership	
			300+	1:400	300+*	1:400						
					*At Education Campuses, middle grades follow the Middle School ratio for AP allocations.							
	Guidance Counselor	\$96,670 (MS) \$104,576 (HS)	Elementary Schools do not receive an allocation for Guidance Counselor.		Only middle grades in Education Campuses qualify for Guidance Counselor allocation, and follow the Middle School allocation ratio.		Middle Schools are allocated 10-month Guidance Counselors at a ratio of 1:400		High Schools are allocated 11-month Guidance Counselors at a ratio of 1:250		Schoolwide Instructional Support Staffing	
	Business Manager	\$67,596	0-400	0.5	0-400	0.5	0-400	0.5	0-400	0.5	Administrative Staffing	
			400+	1.0	400+	1.0	400+	1.0	400+	1.0		
	Administrative Aide	\$44,976	All schools receive a 1.0 allocation for Administrative Aide									
	Clerk	\$39,786	0-399	0.0	0-399	0.0	0-399	0.0	0-399	0.0		
			400+	1:400	400+	1:400	400+	1:400	400+	1:400		
	Registrar	\$40,467	Elementary Schools do not receive an allocation for Registrar or Attendance Counselor.		Education Campuses do not receive an allocation for Registrar or Attendance Counselor.		Middle Schools do not receive an allocation for Registrar or Attendance Counselor.		1 per HS	1.0		
	Attendance Counselor	\$49,669							1 per HS	1.0		
	Title	Title allocation based on the number of low-income students as identified by Free & Reduced Meal (FARM) eligibility.										N/A
	Per Pupil Funding Minimum (PPFM)	Allocation to schools to guarantee a minimum per pupil expenditure of \$8,739										
	Administrative Premium	\$87/student										Other Costs
	Non-Personnel Services (NPS)	2.25% of local budget										